



Departmental Business Plan and Outlook

Department Name: MPO

Fiscal Years:

2004

&

2005

Plan Date: December 15, 2003

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Goals:

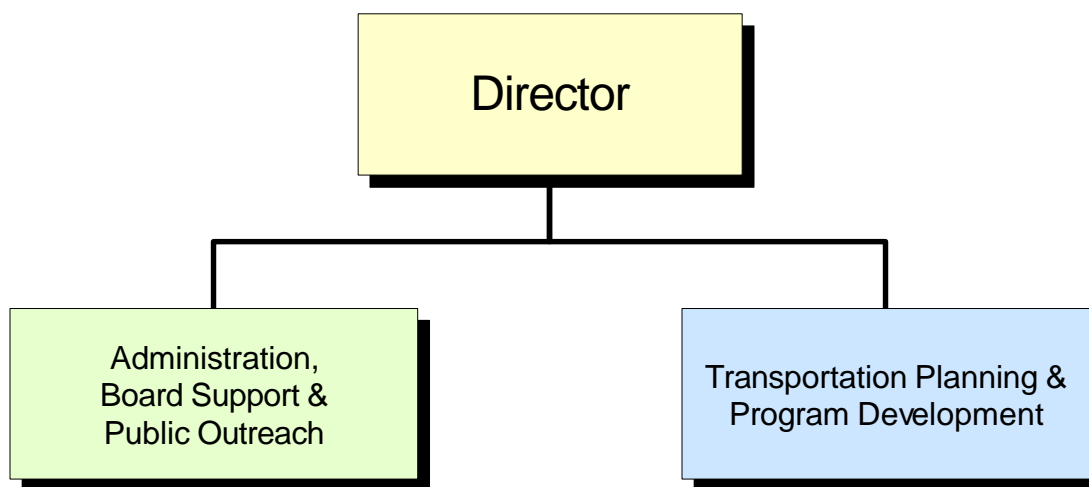
- TP2 • Educate the community regarding transportation issues and opportunities.**
- TP3 • Promote improved mobility of people and commerce to capitalize on South Florida's advantage.**
- TP4 • Encourage and promote innovative solutions to transportation challenges, including incentive plans.**
- TP5 • Improve mass transit along major corridors and between major origin and destination locations.**

IV. APPENDIX

MPO Current Studies Matrix

EXECUTIVE SUMMARY

The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created as required under the provisions of Florida Statutes and established by an Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT) and the Miami-Dade School Board. The MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to insure conformance with federal and state laws and regulations, which require that highways, mass transit and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development. MPO staff performs transportation studies to establish strategies to alleviate traffic congestion. It provides support to the MPO Governing Board and maintains a community involvement program.



Summary of significant accomplishments anticipated for fiscal year 2004:

- Increase the level of citizen participation in the transportation planning process through extensive outreach efforts
- Improve mobility of people and freight at the local and regional level through the programming of funds for needed projects
- Promote innovative solutions to transportation challenges through recommendations from planning studies
- Develop Final Draft of 2030 Long Range Transportation Plan (LRTP) including mass transit program priorities

Summary of significant accomplishments anticipated for fiscal year 2005:

- Continue year 2004 efforts
- Formal adoption of the 2030 LRTP for Miami-Dade County
- Formal adoption of a Regional LRTP

Critical success factors which may impact these accomplishments:

- Support of the MPO Governing Board
- Upper management direction
- Support from the citizenry
- Federal regulations
- Continued funding

These factors are detailed on page 8.



Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

To plan transportation facilities and services that are integrated and efficient while providing effective community participation.

Department Description

The Miami-Dade Metropolitan Planning Organization (MPO) guides the transportation planning process in Miami-Dade County.

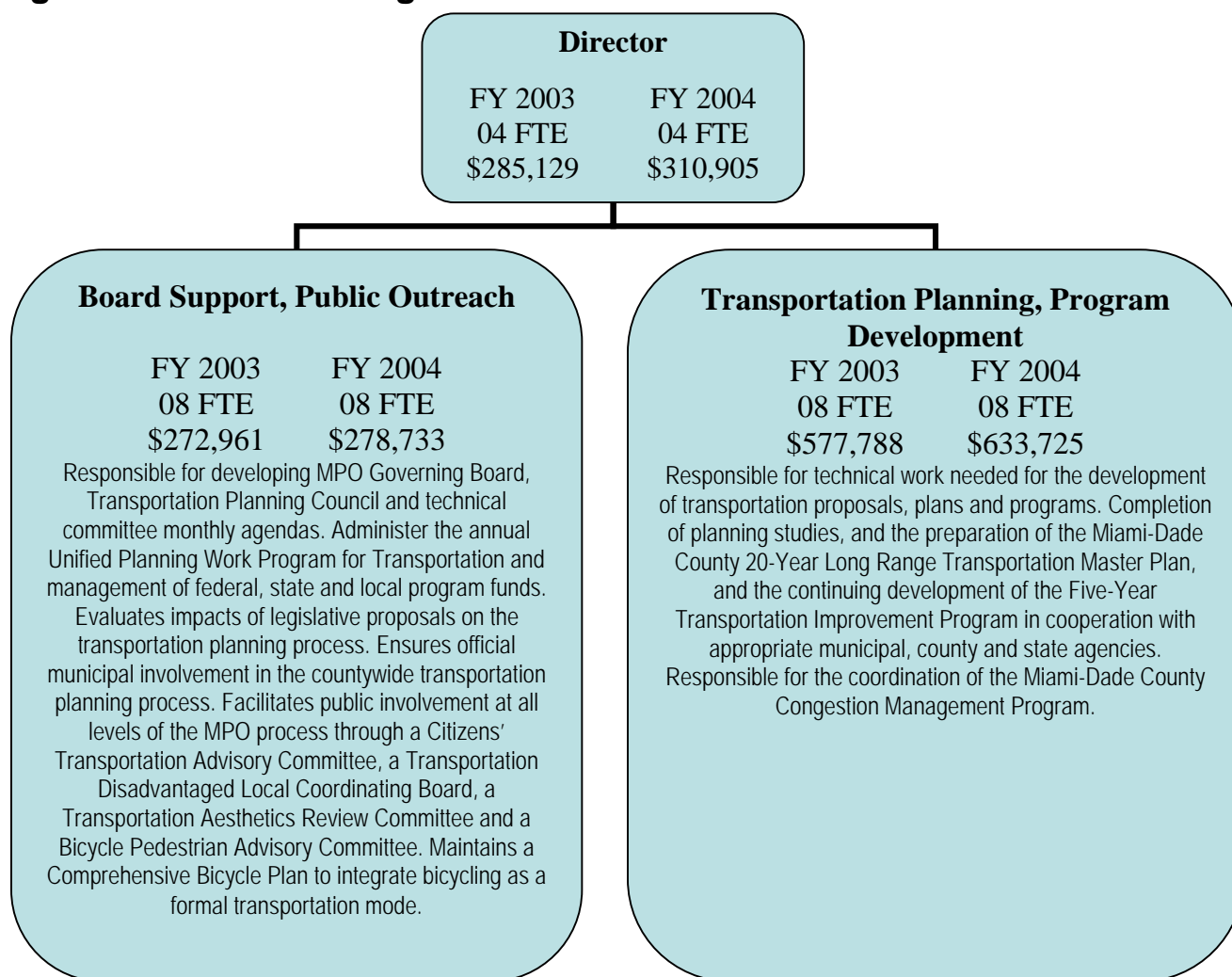
The MPO was created as required under Section 163.01, Chapter 163, Florida Statutes. The MPO Governing Board is composed of twenty-two (22) voting members charged with making transportation planning decisions in the Urbanized Area with the assistance of technical recommendations and citizen comments. The MPO Governing Board includes the thirteen (13) Miami Dade County Commissioners. The Governor of Florida appoints an elected municipal official to represent municipal interests, a citizen who does not hold elective office and resides in the unincorporated area of Miami-Dade County, a member of the Miami-Dade Expressway Authority and a member of the Miami-Dade County School Board. During the 1999 legislative session, the Florida Legislature revised Florida Statutes to permit an elected official from each city with over fifty thousand (50,000) residents in Miami-Dade County to serve on the MPO Governing Board. These cities include: Hialeah, Miami, Miami Beach, Miami Gardens and North Miami. The Florida Department of Transportation (FDOT) has two nonvoting representatives on the MPO Governing Board. Membership of the Miami-Dade County MPO is constituted under the Chartered County option allowed by the State Statutes. A major role of the MPO is to ensure conformance with federal regulations requiring that highways, mass transit and other transportation facilities and services are properly developed and deployed in relation to the overall plan of urban development and to the approved plans for regional and state transportation network accessibility. In performing its major functions, the MPO:

- Develops a Long Range Transportation Plan (LRTP) that specifies transportation improvements for a twenty-year horizon.
- Compiles an annually updated Transportation Improvement Program (TIP). The TIP lists projects selected from the adopted LRTP to be implemented during a five-year cycle.
- Prepares the Unified Planning Work Program (UPWP) which outlines the planning projects that will assist in further defining the comprehensive and multimodal transportation plans for the area.
- Maintains a Citizens' Transportation Advisory Committee (CTAC) to provide a broad cross-section of citizen perspectives in the planning and development of the urban area transportation system.
- Coordinates the activities of the Transportation Planning Council (TPC), which advises the MPO Governing Board on technical matters.
- Assess visual impacts of transportation projects through the Transportation

Aesthetics Review Committee (TARC).

- Facilitates public involvement at all levels of the MPO process.
- Maintains a bicycle/pedestrian program to ensure that transportation plans provide for the use of non-motorized alternatives recommended by the Bicycle/Pedestrian Advisory Committee (BPAC).
- Maintains a Freight Transportation Advisory Committee (FTAC) to provide perspectives on the transportation needs of the freight and goods movement throughout Miami-Dade County to maintain our County's economic vitality.
- Coordinates with the Citizen's Independent Transportation Trust (CITT) to ensure that the People's Transportation Plan is consistent with MPO priorities.
- County Manager acts as Chief Executive Officer of MPO process through an existing managed services agreement between the Board of County Commissioners and the MPO.

Organization and Staffing Levels



Staffing Levels

Functional Unit	FY 2003 Budget (Prior Year)	FY 2004 Budget (Current Year)
Director	\$114,742	\$126,127
Deputy Director	\$104,477	\$108,004
Trans. Systems Specialist	\$81,848	\$91,419
Trans. Systems Specialist	\$81,848	\$91,419
Trans. Systems Specialist	\$81,848	\$91,419
Trans. Systems Specialist	\$81,848	\$91,419
Trans. Systems Specialist	\$79,661	\$84,444
Bicycle/Pedestrian Specialist	\$72,755	\$77,204
Financial Grants Manager	\$71,908	\$79,189
Trans. Systems Analyst	\$65,234	\$68,614
Trans. Systems Analyst	\$63,145	
Trans. Systems Analyst	\$43,052	\$48,285
Trans. Systems Analyst	\$41,002	\$41,412
Systems Analyst/Programmer 1	\$56,320	\$59,474
Senior Executive Secretary	\$43,653	\$51,631
Bicycle/Pedestrian Officer	\$41,660	\$46,927
Administrative Assistant 1	\$29,622	
Planning Technician	\$23,439	\$22,978
Planning Technician p/t	\$11,180	\$3,981
Office Support Specialist II	\$22,257	\$25,143
Public Involvement Manager		\$53,356
Public Involvement Officer		\$29,289
Total	\$1,211,499	\$1,291,734

Fiscal Environment

Revenues and Expenditures by Fund

	Total Annual Budget		
	Prior Fiscal Year 2003 Actual	Current Fiscal Year 2004 Budget	Projection as of
Revenues			
Federal	\$2,803,488	\$4,156,025	\$ 1,039,006
State	\$405,423	\$544,443	\$ 136,111
Local	\$681,000	\$747,505	\$ 186,876
Misc.	\$2,773		
Total	\$3,892,684	\$5,447,973	\$ 1,361,993
Expense			
Salaries + Fringe	\$1,493,517	\$1,682,352	\$ 420,588
Operating	\$665,985	\$625,621	\$ 156,405
Consultant	\$1,206,601	\$2,427,000	\$ 606,750
Transfer to other agencies		\$713,000	\$ 178,250
Total	\$3,366,103	\$5,447,973	\$ 1,361,993

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 2002 Beginning Year Actual	Prior FY 2003 Year-end Actual (Est.)	Current FY 2004 Year-end Budget
730	-\$1,308,000	-\$1,030,000	-\$1,000,000
Total	-\$1,308,000	-\$1,030,000	-\$1,000,000

Differences in revenue are due to the fact that the MPO is grant funded. All Joint Participation Agreements are on a reimbursement basis, none are front-end funded.

Funding sources required to complete projects will be obtained through the grants and Joint Participation Agreements.

Business Environment

Customers served encompass the citizens, visitors and governmental and commercial entities in Miami-Dade County. MPO plans also affect Broward, Palm Beach and Monroe Counties.

The continued growth of the South Florida area has put more pressure on the transportation system, and as such, has increased the levels of congestion. Traffic concerns are increasingly becoming a quality of life issue.

Critical Success Factors

- Without the MPO Governing Board support and direction, projects cannot proceed.
- Upper management direction and concurrence are key to forwarding studies' recommendations to the MPO Governing Board.
- Citizen support/consensus is an important component in public hearings to allow projects to be advanced.
- Federal regulations must be met to obtain certification and ensure continued funding of program.
- Strategic plan objectives must be addressed within budget constraints. Over-expenditures are not allowable under grant agreements.

Future Outlook

- Continued strong support of the transit corridors program included in the Peoples Transportation Plan and implementation of technological innovations in transportation that benefit mobility of people and goods
- Continued support of regional initiatives that improve mobility throughout the South Florida region
- Prioritization of Multimodal projects that effectively link different modes of transportation and increase the efficiencies of the system
- Continued and expanded public participation in transportation planning
- Projected funding is expected to continue to increase, being that most of grant figures are population formula based.
- Possibility of legislative changes could impact MPO Governing Board membership composition and staffing format.

THE PLAN

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. The MPO staff function is primarily supportive of the following strategic theme:

- Develop and Maintain an Effective Transportation System

Supporting this theme are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Encourage and promote innovative solutions to transportation challenges, including incentive plans.
- Improve mass transit along major corridors and between major origin and destination locations.
- Educate the community regarding transportation issues and opportunities.
- Promote improved mobility of people and commerce to capitalize on South Florida's advantage.

Department-related Strategic Plan Priority Outcomes:

- Expand existing carpool and vanpool programs.
- Provide a program of rapid transit projects within the Long Range Transportation Plan framework as driven by the People's Transportation Plan.
- Identify and examine potential use of existing and abandoned rail corridors and integrate, where possible, into existing transportation corridor studies.
- Increased public knowledge and understanding of public transportation alternatives and benefits.
- Improved transportation connectivity for inter-county movements.

Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2004& 2005

Goal TP2: Educate the community regarding transportation issues and opportunities.

Outcome TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits.

Strategies:

- Continue public involvement activities, including meetings, websites, public service announcements, and Maps-by-Mail.
- Advertise and promote new and improved services.
- Pursue innovative strategies for public involvement.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of customers aware of key items related to services available and benefits of public transportation.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY04	FY05		
Conduct 24 outreach events per year	4	24	24	Coordinate with South Florida Commuter Services and the MPO Board Members to join their outreach events in the community.	Public Involvement Manager (PIM) (Rockwell) PIM (Rockwell) PIM (Rockwell)
Participate in 4 community events/yr.	1	4	4	Set up information booths at popular major events.	
Produce quarterly newsletters.	3	4	4	Develop newsletter material to coincide with the “hot topic” of the quarter. Translate newsletter into Spanish and Creole.	
Produce and distribute Annual Newsletter.	600,000	630,000	660,000	The newsletter should have a theme and have a year in review of various transportation initiatives. Translate the newsletter into Spanish and Creole.	PIM (Rockwell)
Produce & Air PSAs	2	2	2	Work with MDTV and the local schools to produce Public Service Announcement (PSA) educating the public about the MPO and their transportation system.	PIM (Rockwell)
MPO Database	157 Entries	173 Entries	190 Entries	Track all correspondence. Take comment cards to outreach events and input data into the database and respond in a timely manner.	PIM (Rockwell)
Coordinate Public Involvement Mgt. Team (PIMT) mtgs.	n/a	4	4	Coordinate PIMT meetings at least quarterly to discuss transportation issues with the various transportation agencies. Create and distribute agendas and minutes for all meetings.	PIM (Rockwell)
Advertise Public Hearings Update	As-needed	As-needed	As-needed	Advertise all public hearings 30 days prior to its meeting date. Revise the webpage to make it more user-friendly.	MPO Staff
Website Update	12/year	12/year	12/year	Continually update web page monthly to include current information.	Systems Analyst (Cordero)

Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2004& 2005

Increase website hits by 5% per year	705,756	740,855	777,898	Continue to advertise MPO program and make website more user friendly.	(Cordero)
Address Board Members requests	100%	100%	100%	Respond to all MPO Governing Board members' concerns.	Staff
Work with interagency committees	100%	100%	100%	Coordinate program and projects within Miami-Dade County such as Florida Department of Transportation, Miami-Dade Expressway Authority, Municipalities, Miami-Dade Transit, Miami-Dade Public Works, Planning and Zoning and other agencies.	Staff
Manage grant programs	100% 100%	100% 100%	100% 100%	Administer the Municipal Grant Program Coordinate the Transportation Enhancements Program and ensure projects are incorporated into required documents.	Finance Manager
Fiscal responsibility	100%	100%	100%	Maintain expenditure compliance with all grant requirements. Submit timely invoices for grant reimbursements to improve cash flow.	Finance Manager
Update Prospectus	100%	100%	100%	Maintain an updated Prospectus that satisfies all legal requirements.	Staff
Conduct 11 MPO Board meetings/year	10	11	11	Develop preliminary and final agendas. Advertise public hearing items. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence within 3 business day.	Trans. Systems Analyst (Salim)
Conduct 11 TPC meetings/year	11	11	11	Develop preliminary and final agendas for Transportation Planning Council (TPC). Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence within 3 business day.	Trans. Systems Analyst (Salim)
Conduct 10 TPTAC meetings/year	8	8	8	Develop agendas, and back-up information for each item on agenda for the Transportation Planning Technical Advisory Committee (TPTAC). Prepare follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence within 3 business day.	Trans. Systems Analyst (Salim)

Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2004& 2005

Conduct 11 CTAC and respective subcommittee meetings per year	11	11	11	Develop agendas, resolutions and back-up information for each item on agenda for the Citizens' Transportation Advisory Committee (CTAC). Prepare minutes and follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence regarding agenda items within 3 business day.	Public Involvement Manager (Rockwell)
Conduct 12 BPAC meetings per year	12	12	12	Develop agendas, resolutions and back-up information for each item on agenda for the Bicycle Pedestrian Advisory Committee (BPAC). Prepare follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence regarding agenda items within 3 business day.	Bicycle/ Pedestrian Specialist (Henderson)
Conduct 11 TARC meetings per year	9	11	11	Develop agendas, resolutions and back-up information for each item on agenda for the Transportation Aesthetics Review Committee (TARC). Prepare minutes and follow-up reports after each meeting and ensure that pending issues are addressed. Respond to all telephone calls and e-mail inquiries regarding agenda items within 1 business day. Respond to/acknowledge all written correspondence regarding agenda items within 3 business day.	Trans. Systems Analyst (Schreiber)
Perform studies	25% 50%	100% 100%		Complete the Community Impact Assessment Program. Complete the Development of an Information Database and Graphics Inventory	Public Involvement Manager (Rockwell)

Departmental Business Plan and Outlook
Department Name: Metropolitan Planning Organization
Fiscal Years: 2004& 2005

Goal TP3: Promote improved mobility of people and commerce to capitalize on South Florida's advantage					
Outcome TP3-1: Improved transportation connectivity for intercounty movements.					
Strategies:					
Enhance coordination between the Regional Transportation Authority (RTA), Metropolitan Planning Organization (MPOs) in the region and Transit operating entities.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
• 100% Increase in transit usage for inter-county travel in 3 years.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY05		
Meetings attendance.	n/a	100%	100%	Attend all tri-regional meetings pertaining to transportation; Tri-Rail/RTA, South Florida Regional Planning Council and Inter-MPO Air Quality.	Trans. Specialist
Increase funding for regional projects.	Figure to be provided	Figure to be provided	Figure to be provided	Program funding into Transportation Improvement Program of regional projects identified in the Long Range Transportation Plan (LRTP), the Transit Development Plan, the People's Transportation Plan and from planning studies.	Trans. Specialist
Adopt Regional LRTP.		100%		Develop common outline format.	Trans. Specialist
		100%		Develop common regional goals/objectives.	
		80%	100%	Regional public involvement activities.	Trans. Specialist
		80%	100%	Regional project identification and air quality.	
		10%	100%	Develop Final Draft of Regional LRTP Chapter.	
Work with committees	100%	100%	100%	Participate in regional and statewide transportation technical and policy committees to include, but not limited to: <ul style="list-style-type: none">Modeling committeeAir Quality committeeSouth Florida Regional Transit Authority programMPO Advisory Committees	Trans. Specialists
Perform studies *		100%		Complete a regional land use trends analysis.	Trans. Specialists
*(see Appendix on page 18)	10%	100%		Rapid Transit Improvement Analysis	
	10%	100%		Trends in Heavy Truck Traffic Management	
		100%		Safe Routes to School Program	
		100%		Traffic Calming for Pedestrians at Wolfson Campus	
		80%	100%	City of Homestead Transportation Plan Update	
	75%	100%		I-395 Alternatives Financial Assessment	
	80%	100%		Ponce de Leon Boulevard Evaluation	

Departmental Business Plan and Outlook**Department Name: Metropolitan Planning Organization****Fiscal Years: 2004& 2005**

	50%	100%		Enhanced Hialeah Transit Circulator	Trans. Specialists
	10%	100%		City of Miami Beach Master Plan Study for the 16 th Street Corridor	
	50%	100%		Town of Miami Lakes Mobility Master Plan	
	50%	100%		North Miami Beach City Center Access and Mobility Feasibility	
		100%		Miami Springs Mobility Master Plan	
		100%		North Miami Beach Pedestrian and Bicycle Safety Feasibility	
		100%		Palmetto Bay Transportation Master Plan	
		100%		Sunny Isles Bridge to Link a Pedestrian/Bicycle Greenway	

Goal TP4: Encourage and promote innovative solutions to transportation challenges, including incentive plans.					
Outcome 4-2: Improved level-of-service on major roadway corridors.					
Strategies:					
Expand existing carpool and vanpool programs.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">Decrease 24-hour volume-to-capacity ratios on major highways as follows:<ul style="list-style-type: none">I-95 0.87US1 0.95SR 826 0.99SR 836/I-395 0.99					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY03 ACTUAL	TARGETS			
		FY04	FY05		
Number of vanpools	67	74	82	<ul style="list-style-type: none">Marketing campaign<ul style="list-style-type: none">Visit 4 major employers per monthMedia outreach to include billboards, TV and radio spots	Trans. Specialists (Guerra)
Perform studies *	50%	85%	100%	Baylink study (Miami to Miami-Beach Corridor) Congestion Management System Update Bicycle/Pedestrian Feasibility Evaluation Connecting Traffic Generators Transit Oriented Development Master Plan (Community Urban Centers) NW 79 th Street Corridor Initiative 107 th Avenue Pedestrian and Transit Corridor NW South River Drive Corridor Study	(Fernandez)
* (see Appendix on Page 18)	20%	100%			(Guerra)
	20%	100%			(Henderson)
	20%	100%			(Roa)
	75%	100%			(Schreiber)
	50%	100%			(Schreiber)
	75%	100%			(Henderson)
	75%	100%		(Guerra)	

Goal TP4: Encourage and promote innovative solutions to transportation challenges, including incentive plans.

Outcome 4-3: Increased vehicle occupancy.

Strategies:

Identify and evaluate alternative exclusive right-of-way corridors and modes.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Increase average work trip vehicle occupancy from an estimated 1.09 persons per vehicle to 1.12 persons per vehicle.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY03 ACTUAL	TARGETS			
		FY04	FY05		
Support ATIS	1	2/year	2/year	Support increased Automated Traveler Information Systems through descriptions in 2 quarterly newsletters.	Public Inv. Manager
Perform Studies * *(see Appendix on page 18)	0% 0% 0%	25% 100% 100%	75%	Converting Rails to Transit, Bike and Pedestrian Facilities Sketch Planning Analysis of Bus Rapid Transit Analysis Waterborne Transit Services	Trans. Systems Specialist
Adopt the Unified Planning Work Program for Transportation (UPWP)	100%	100%	100%	Solicit new ideas to relieve traffic congestion for consideration to be funded into the UPWP for study. Adopt the document on a yearly basis to meet State, Federal and local guidelines to fund the MPO program.	Finance Manager (Camejo)

Goal TP5: Improve mass transit along major corridors and between major origin and destination locations					
Outcome 5-2: Expanded rapid transit service along all major corridors.					
Strategies: Provide a program of rapid transit projects within the Long Range Transportation Plan (LRTP) framework as driven by the People's Transportation Plan. Identify and examine potential use of existing highway rights of way for transit and potential alternative uses for existing and abandoned rail corridors and integrate, where possible, into existing transportation corridor studies.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">100% achievement of all major milestone timelines in the Peoples Transportation Plan					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY03 ACTUAL	TARGETS			
		FY04	FY05		
Adopt LRTP	n/a 10% 10%	n/a 80% 90% 100%	12/31/04 100% 100% 100%	Meet Federal and State requirements for an update of the (20-year) LRTP. Public Involvement; produce informational materials, hold community meetings. Data compilation and review Financial resources/Cost estimation; developing relevant project cost estimates. Develop highway, transit and non-motorized elements of the plan document. Plan adoption process. Post-adoption amendments.	Trans. Specialist (Moore)
Adopt Transportation Improvement Program (TIP)	100%	100%	100%	Hold monthly meetings with the TIP Development Committee to program projects in the 5-year TIP driven by the LRTP, the State Transportation Improvement Program (STIP) and the PTP among other sources.	Trans. Specialist (Roa)

MPO CURRENT STUDIES
 (FY 2004)
 Under Contract with Private Consultants

	Start																											End									
	1997	2000		2001		2002						2003												2004								2005	Project Manager	Contract Ceiling	Contracted Entity	Percent Complete	
Project Title	Sep.	Mar.	July	July	Aug.	Oct.	Dec.	Feb.	Apr.	July	Sep.	Oct.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	June	Sep.	Oct.	Dec.	Mar.					
Rapid Transit Improvement Analysis																			\$										OCD				Fernandez	\$123,683	PBQ&D	10	
Waterborne Transit Services																														OCD			Henderson	\$85,000	TBA	0	
Converting Rails to Transit, Bike & Ped. Facilities																			\$										OCD				Fernandez	\$72,000	Corradino	10	
Trends in Heavy Truck Traffic Management																					\$								OCD				Baron	\$55,000	Cambridge Systematics	0	
Bay Link				\$									OCD																				Fernandez	\$1,500,000	PBQ&D	65	
Congestion Management System Update																			\$									OCD					Guerra	\$70,000	Kimley Horn	10	
Safe Routes to School Program												\$																	OCD				Henderson	\$49,252	Reynolds, Smith & Hills	10	
Traffic Calming for Pedestrians at Wolfson												\$																OCD					Baron	\$30,000	TBA	n/a	
Bicycle/Pedestrian Project Feasibility Evaluation												\$																	OCD				Henderson	\$55,000	Kimley Horn	10	
Connecting Traffic Generators												\$																	OCD				Roa	\$53,563	Cambridge Systematics	10	
City of Homestead Trans. Plan Update										\$																					OCD			Baron	\$75,000	Homestead	n/a
GIS (Visual) Trans. Improvement Program								\$													OCD												Roa	\$119,400	David Plummer	85	
Long Range Transportation Master Plan 2030															\$																OCD			Moore	\$1,000,000	Gannett Fleming	10
Vanpool Demonstration Program																																		Guerra	\$500,000	VPSI	Ongoing
I-395 Alternatives Financial Assessment												\$								OCD													Guerra	\$60,000	Kimley Horn	95	